Division of Human Resources

Historical Summary

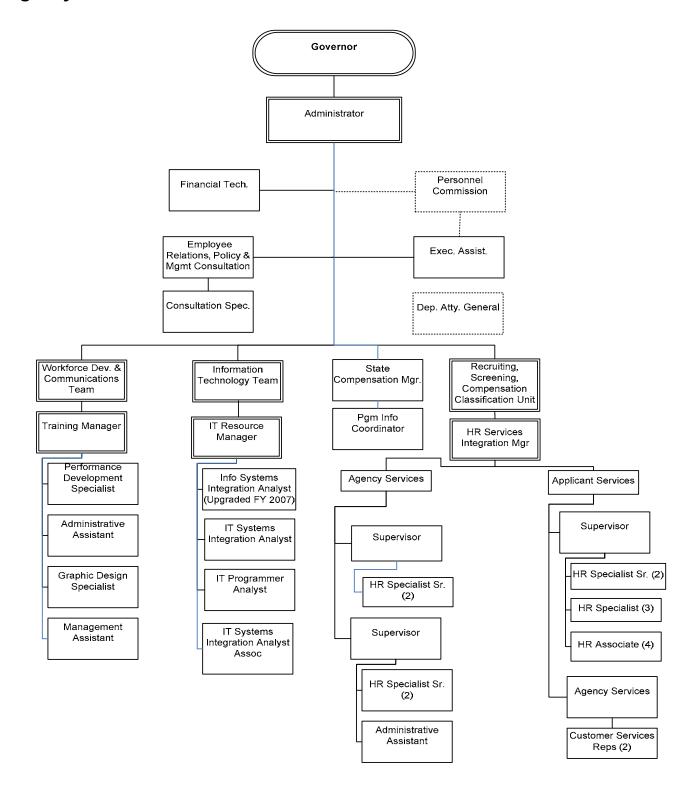
OPERATING BUDGET	FY 2006	FY 2006	FY 2007	FY 2008	FY 2008
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
Dedicated	3,013,600	2,989,800	2,924,900	3,204,500	0
Percent Change:		(0.8%)	(2.2%)	9.6%	(100.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,244,300	2,244,300	2,183,400	2,418,700	0
Operating Expenditures	741,300	717,700	712,900	713,900	0
Capital Outlay	28,000	27,800	28,600	71,900	0
Total:	3,013,600	2,989,800	2,924,900	3,204,500	0
Full-Time Positions (FTP)	36.00	36.00	36.00	38.00	0.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

Most of the former powers and duties of the Personnel Commission were transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator.

[Statutory Authority: Idaho Code §67-5301 et seq.]



Division of Human Resources

Comparative Summary

	Agency Request		Governor's Rec			
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	36.00	0	2,924,900	36.00	0	2,924,900
1. Vacation & Comp. Time Payoff	0.00	0	0	0.00	0	200,000
FY 2007 Total Appropriation	36.00	0	2,924,900	36.00	0	3,124,900
Removal of One-Time Expenditures	0.00	0	(28,600)	0.00	0	(228,600)
Base Adjustments	0.00	0	0	(36.00)	0	(2,896,300)
FY 2008 Base	36.00	0	2,896,300	0.00	0	0
Benefit Costs	0.00	0	52,800	0.00	0	0
Inflationary Adjustments	0.00	0	9,900	0.00	0	0
Replacement Items	0.00	0	71,900	0.00	0	0
Statewide Cost Allocation	0.00	0	(8,900)	0.00	0	0
Change in Employee Compensation	0.00	0	67,800	0.00	0	0
FY 2008 Program Maintenance	36.00	0	3,089,800	0.00	0	0
1. Human Resource Associate Position	1.00	0	40,600	0.00	0	0
2. Establish a State Ombudsman Position	1.00	0	74,100	0.00	0	0
FY 2008 Total	38.00	0	3,204,500	0.00	0	0
Change from Original Appropriation	2.00	0	279,600	(36.00)	0	(2,924,900)
% Change from Original Appropriation			9.6%			(100.0%)

Division of Human Resources

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation						
	36.00	0	2,924,900	0	2,924,900	
1. Vacation & Comp. Time Payoff		•		•		
Agency Request	0.00	0	0	0	0	
	The Governor recommends the Division of Human Resources be devolved, effective June 30, 2007. This supplemental is required to payoff accumulated vacation pay and compensatory time pay.					
Governor's Recommendation	0.00	u vacalion pay a 0	200,000	o ume pay. 0	200,000	
	0.00	U	200,000	U	200,000	
FY 2007 Total Appropriation Agency Request	36.00	0	2,924,900	0	2,924,900	
Governor's Recommendation	36.00	0	3,124,900	0	3,124,900	
Removal of One-Time Expenditure		0	0,124,000	0	0,124,000	
Remove funding provided for one-t						
Agency Request	0.00	0	(28,600)	0	(28,600)	
Governor's Recommendation	0.00	0	(228,600)	0	(228,600)	
Base Adjustments			(===,===)	<u>-</u>	(===,===)	
Agency Request	0.00	0	0	0	0	
The Governor recommends devolv	ing the Divis	sion of Human I	Resources.			
Governor's Recommendation	(36.00)	0	(2,896,300)	0	(2,896,300)	
FY 2008 Base						
Agency Request	36.00	0	2,896,300	0	2,896,300	
Governor's Recommendation	0.00	0	0	0	0	
Benefit Costs						
Restores funding for premium holic	lays taken ir	n FY 2007 estim	nated at \$865 per	employee. Also	includes the	
employer-paid portion of estimated	changes in	employee bene	efit costs including	\$350 per emplo	oyee for	
health insurance.						
Agency Request	0.00	0	52,800	0	EO 000	
					52,800	
Governor's Recommendation	0.00	0	02,000	0	52,800	
Inflationary Adjustments		0	0	0	0	
Inflationary Adjustments This customized inflationary adjust	tment is a 1.	0 39% increase of	0 over the base. It is	0 s calculated by s	0 subtracting	
Inflationary Adjustments This customized inflationary adjust statewide allocation plan costs and	tment is a 1.	0 39% increase o 2.02% increase	over the base. It is for all remaining	os calculated by soperating costs	0 subtracting	
Inflationary Adjustments This customized inflationary adjust statewide allocation plan costs and increases, miscellaneous expenditure.	tment is a 1. applying a bures, and ar	0 39% increase o 2.02% increase	over the base. It is for all remaining fessional services	operating costs expenditures.	osubtracting except rental	
Inflationary Adjustments This customized inflationary adjust statewide allocation plan costs and increases, miscellaneous expenditure. Agency Request	tment is a 1. applying a ures, and ar 0.00	39% increase of 2.02% increase by one-time prof	over the base. It is for all remaining fessional services 9,900	os calculated by soperating costs expenditures.	osubtracting except rental	
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Inflationary Adjustments This customized inflationary adjust statewide allocation plan costs and increases, miscellaneous expendite Agency Request Governor's Recommendation Replacement Items	tment is a 1. applying a sures, and ar 0.00 0.00 sonal Compu	0 39% increase of 2.02% increase of 0 0 0 uters (\$7,200);	over the base. It is for all remaining fessional services 9,900 0	s calculated by soperating costs expenditures. 0 0 0 rs (\$6,600); 10 N	subtracting except rental 9,900 0 Monitors	
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Inflationary Adjustments This customized inflationary adjust statewide allocation plan costs and increases, miscellaneous expendite Agency Request Governor's Recommendation Replacement Items Replacement Items include: 9 Pers (\$4,000); 5 Desktop Printers (\$1,00 system (\$42,500). Agency Request Governor's Recommendation Statewide Cost Allocation This decision unit includes adjustment Attorney General fees and \$400 for Agency Request Governor's Recommendation Change in Employee Compensation Reflects the calculated cost of a 3.5 Agency Request Governor's Recommendation	tment is a 1. applying a sures, and ar 0.00 0.00 conal Compution; 2 Netword 0.00 ents for sent o.00 0.00 conal Control o.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	39% increase of 2.02% increase (\$7,200); increase (\$7,200); increase for period of 2.00% increase of 2.00%	over the base. It is for all remaining of fessional services 9,900 0 3 laptop computer 200); 2 Servers (\$ 71,900 0 over the base. It is for all remaining of the services 9,900 0 a laptop computer (\$ 71,900 0 over the base. It is for all remaining of the services o	s calculated by soperating costs expenditures. 0 0 0 s (\$6,600); 10 N 7,400) and a new or operation of the control of the con	subtracting except rental 9,900 0 Monitors ew telephone 71,900 0 00) for (8,900) 0	

Analyst: Castro

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Human Resource Associate Po	sition				
The agency is requesting to re-est after remaining vacant for 12 mont the position would be classified as per hour plus benefits). The agence experienced an increase in worklo	ths. The ne a Human F cy states th	w position is re Resource Assoc at the current H	quested to assist ciate position (startum) luman Resource A	with an increase i ing pay calculate	n workload; d at \$12.92
Agency Request	1.00	0	40,600	0	40,600
Not recommended by the Governo	or.				
Governor's Recommendation	0.00	0	0	0	0

2. Establish a State Ombudsman Position

The agency is requesting to establish a new State Ombudsman position (starting pay calculated at \$26.08 per hour plus benefits). The State Ombudsman would be responsible for providing state employees with a resource to investigate and review issues involving distrust and/or mismanagement of state employee resources. The agency states that the new position "...will positively affect retention and should deter potential legal action."

Agency Request	1.00	0	74,100	0	74,100
Not recommended by the Gover	rnor.				
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	38.00	0	3,204,500	0	3,204,500
Governor's Recommendation	0.00	0	0	0	0
Agency Request					
Change from Original App	2.00	0	279,600	0	279,600
% Change from Original App	5.6%		9.6%		9.6%
Governor's Recommendation					
Change from Original App	(36.00)	0	(2,924,900)	0	(2,924,900)
% Change from Original App	(100.0%)		(100.0%)		(100.0%)